

## Budget Summary

|                                 |                               |
|---------------------------------|-------------------------------|
| <b>A. Personnel</b>             | <b><u>\$27,635.00</u></b>     |
| <b>B. Fringe Benefits</b>       | <b><u>\$0.00</u></b>          |
| <b>C. Travel</b>                | <b><u>\$0.00</u></b>          |
| <b>D. Equipment</b>             | <b><u>\$0.00</u></b>          |
| <b>E. Supplies</b>              | <b><u>\$1,300.00</u></b>      |
| <b>F. Contracts/Consultants</b> | <b><u>\$0.00</u></b>          |
| <b>G. Other Costs</b>           | <b><u>\$0.00</u></b>          |
| <br><b>TOTAL PROGRAM COSTS</b>  | <br><b><u>\$28,935.00</u></b> |

## Budget Detail Worksheet and Budget Narrative

### A. Personnel \$27,635.00

| Name and Position   | Computation                | Cost               |
|---|----------------------------|--------------------|
| Rachel Desilets, Crime Analyst, Crime Analysis and Intelligence Unit    | \$53,194 x 18.00% x 1 year | \$9,575.00         |
| Jillian Reynolds, Grant Research Analyst, Research and Development Unit | \$47,846 x 18.00% x 1 year | \$8,613.00         |
| Kathleen Keefe, Program Manager, Research and Development Unit          | \$62,977 x 15% x 1 year    | \$9,447.00         |
| <b>Total</b>  |                            | <b>\$27,635.00</b> |

The Crime Analyst, Rachel Desilets, is responsible for collating and analyzing data that assists the LPD with investigations and deployment decisions. She also creates crime bulletins relating to repeat offenders, active investigations, and officer safety information and disseminates them throughout the department. This allows the LPD's Command Staff to better understand crime trends and their root causes, so that they can make informed decisions about how to deploy resources. This position is also instrumental in the LPD's ability to track data required to complete grant progress reports.

The Research Analyst, Jillian Reynolds, works on all of the Research and Development Unit's grant projects. She will collect data and conduct analysis to ensure that all evidence-based programs are meeting stated goals and objectives. She is also responsible for analyzing the criminal justice and evidence-based programs within the Department and researches other evidence-based programs that could be implemented in the future.

The Program Manager, Kathleen Keefe, manages all federal and state grant programs. She is responsible for tracking spending, allocation of funds and reporting to BJA on program performance measurements. These tasks will take up approximately 5% of Ms. Keefe's time (\$3,149). The remaining 10% of Ms. Keefe's time will be spent working with community partners to plan and implement police/community engagement events such as movie nights, Ice Cream with a Cop, Pizza with a Cop, and other similar community engagement events. Additionally, Ms. Keefe also connects the LPD to various social service agencies to leverage resources to assist at-risk youth as well as our most vulnerable populations (substance use disorder, individuals in mental health crisis and domestic violence victims).

**B. Fringe Benefits** **\$0.00**

| Item | Computation | Cost |
|------|-------------|------|
|      |             |      |

No funds requested.

**C. Travel** **\$0.00**

| Item | Computation | Cost |
|------|-------------|------|
|      |             |      |

No funds requested.

**D. Equipment** **\$0.00**

| Item | Computation | Cost |
|------|-------------|------|
|      |             |      |

No funds requested.

**E. Supplies** **\$1,300.00**

| Item                          | Computation                   | Cost              |
|-------------------------------|-------------------------------|-------------------|
| Office paper                  | 2 boxes x \$40 per box        | \$80.00           |
| Toner                         | 4 toners x \$220.00 per toner | \$880.00          |
| Miscellaneous office supplies | 1 x \$340                     | \$340.00          |
| <b>Total</b>                  |                               | <b>\$1,300.00</b> |

The LPD will use a small portion of funds to purchase office supplies, including office paper, toner, folders, pens, notebooks, etc..... The supplies will be used by grant-funded personnel in the Research and Development Unit and the Crime Analysis and Intelligence Unit.

**F. Contracts/Consultants                      \$0.00**

| <b>Name of<br/>Contract/Consultant</b> | <b>Services Provided</b> | <b>Computation</b> | <b>Cost</b> |
|--|--------------------------|--------------------|-------------|
|  |                          |                    |             |

No funds requested.

**G. Other Costs                                      \$0.00**

| <b>Item</b> | <b>Computation</b> | <b>Cost</b> |
|-------------|--------------------|-------------|
|             |                    |             |

No funds requested.